



AUSTIN ISD

# BUDGET



AISD Business and Operations Division Joint Advisory Committee Meeting  
**Budget Stabilization Task Force**  
Oct. 17, 2018

# Budget Stabilization Task Force Scope of Work



- Evaluating the alignment of budgetary investments and potential divestments with the district's Strategic Plan.
- Analyzing the Academic Return on Investment study to consider sunseting programs/initiatives.
- Discussing potential effects of resource reallocations and increased efficiencies.
- Exploring ways to maximize district employee benefits and compensation
- Exploring district revenue options.

*From: <https://www.austinisd.org/advisory-bodies/bstf>*



# BSTF Criteria



**Impact on Student Achievement**



**Financial Impact**



**Impact on Equity**



**Impact on Enrollment**



**Impact on Recruitment  
& Retention of Highly  
Qualified Staff**



# Additional Criteria



## Administrative Feasibility



## Political Feasibility



# Investing in our Priorities



Collaboration



Connection



Creativity



Communication



Critical Thinking



Cultural Proficiency





# Evaluating Options: Puts and Takes




Potential Budget Priorities, Reduction and Revenue Options CONFIDENTIAL WORKING DRAFT / For Discussion Purposes only												
Category ID #-k12ology use only	Category	A	Description	Budgeted Deficit Impact (Decrease)/ Increase	Impact on Student Achievement	Impact on Equity	Impact on Student Enrollment	Impact on Recruitment and Retention of Highly Qualified Staff	Administrative Feasibility	Political Feasibility	Subcommittee Recommendati on (Yes/Maybe/N o)	Subcommittee General Impat Statement
<b>STAFFING AND COMPENSATION</b>												
466	staffing and compensation	Outsource AISD police force to the Austin Police Department	Further analysis required to determine financial implications									
462	staffing and compensation	Reintroduce FTE allotment for lunchroom monitors	AISD eliminated the lunchroom monitor allotment for the 2018-19 school year meaning administrators or non-teaching professionals instead serve in this role. Reintroducing the lunchroom monitors would free up this time for that staff to fulfill other duties during student lunch periods.	\$ 1,200,000								
463	staffing and compensation	Offer Tuition reimbursement to teachers pursuing masters level degrees	This option was recommended by BSTF members in favor of the PPFT system. The idea is that teachers could earn degrees, rather than certificates that may not be as valuable to them. Teachers would be required to sign an agreement to continue working for AISD for a predetermined amount of time in order to receive the reimbursement. The \$4 million cost assumes 1,000 (~20%) teachers would receive 4,000/year in tuition reimbursements. The cost per year for the UT School of Education graduate program is approximately \$9,000.	\$ 4,000,000								
464	staffing and compensation	Align with City of Austin \$15 minimum wage	Further analysis required to determine financial implications									
467	staffing and compensation	Add equity weight to staffing formula for teachers at Title I campuses	Further analysis required to determine financial implications									
363	Staffing and Compensation	Implement a 1% salary increase for ALL Employees	By increasing salaries, AISD attracts and retains teachers and staff. Every 1% equates to \$6,000,000 including FICA, Benefits, etc.	\$ 6,000,000								
364	Staffing & Compensation	Implement a 1% salary increase for Teachers ONLY	By increasing salaries, AISD attracts and retains teachers. This increase would be in addition to the compensation that can be earned through the Professional Pathways for Teachers (PPFT).	\$ 3,220,000								
365	Staffing and Compensation	Implement a 1% salary increase for Non-Teaching Professionals	By increasing salaries, AISD attracts and retains non-teaching professionals.	\$ 590,000								
366	Staffing & Compensation	Implement a 1% salary increase for Administrators	By increasing salaries, AISD attracts and retains administrators.	\$ 520,000								
367	Staffing and Compensation	Implement a 1% salary increase for Classified Employees (Professional and Non-Professional)	By increasing salaries, AISD attracts and retains classified employees.	\$ 1,560,000								
368	Staffing & Compensation	Extend the school day to 6 pm for under-enrolled campuses (27)	Extend the school day for all 28 identified TUP schools experiencing under-enrolled campuses by 3 hours.	\$ 12,614,011								
369	Staffing and Compensation	Add Equity weight to staffing formula for Assistant Principals	Add student weights to staffing formula to provide equity: 0.1 weight for Special Education, Bilingual, ESL, 504 and Eco Dis students (0.2 weight would be \$1,553,861)	\$ 800,976								
	Staffing &	Add Equity weight to staffing formula for	Add student weights to staffing formula to provide equity: 0.1 Weight for Special									



# Identifying Priorities: K12 Budget Prioritization Survey

























**Austin Independent School District**  
*K-12 Involve*

*We Value Your Opinion!*

Need Help?  
English

**PUTS**  
Double Click Or Drag Your Choice Of Budget Items Into The PROPOSAL SECTION

+ CREATE

 Implement A 1% Salary Increase For All Employees 1% ▼ \$6,000,000	 Implement A 1% Salary Increase For Teachers ONLY 1% ▼ \$3,220,000	 Implement A 1% Salary Increase For Non-Teaching Professionals 1% ▼ \$590,000	 Implement A 1% Salary Increase For Administrators 1% ▼ \$520,000	 Implement A 1% Salary Increase For Classified Employees (Professional And Non-Professional) 1% ▼ \$1,560,000
 Extend The School Day To 6 Pm For Under-enrolled Campuses (27) \$12,614,011	 Add Equity Weight To Staffing Formula For Assistant Principals 0.10% ▼ \$800,976	 Add Equity Weight To Staffing Formula For Counselors 0.10% ▼ \$366,254	 Add Equity Weight To Staffing Formula For Clerical Staff 0.10% ▼ \$912,250	 Implement A Performance-based Strategic Staffing Model To Attracts, Develops And Retain Teachers At \$54,000,000
 Increase Bilingual Teacher Stipend To \$4,000 \$4,000 ▼ \$1,600,000	 Provide A Recruiting And Retention Stipend At IR Campuses \$675,639	 Implement Salary Adjustments To Bring Salaries In Line With Peer ISDs For Clerical, Administrator, \$5,800,000	 Expand After School Programs \$0	 Implement A New Teacher Evaluation And Strategic Compensation System Modeled After The Teacher Excel \$30,000,000
 School-based Nursing One To One. \$3,669,000	 Provide Recruitment And Retention Stipends At All Title I Campuses \$37,500,000	 Reintroduce FTE Allotment For Lunchroom Monitors \$1,200,000	 Offer Tuition Reimbursement To Teachers Pursuing Masters Level Degrees \$4,000,000	 Align With City Of Austin \$15 Minimum Wage \$0
 Add Equity Weight To Staffing Formula For Teachers At Title I Campuses \$0	 Eliminate Copper Penny Yield \$2,000,000			

**PROPOSAL AMOUNT**  
\$-30,000,000 DEFICIT











**PROPOSAL SECTION**  
Proposal Amount Must Be Within \$-5,000,000 And \$45,000,000 To Submit.

**PROPOSAL OUT OF RANGE**

Double Click or Drag from Top or Bottom into this section

**TAKES**  
Double Click Or Drag Your Choice Of Budget Items Into The PROPOSAL SECTION

+ CREATE

 Eliminate Exemption For Historic Properties \$1,000,000	 Expand Charter/external Partnerships Under The State SB 1882 Initiative \$1,300,000	 Expand The Use Of Higher Yield Investments To Increase Earnings \$200,000	 Apply Build America Bonds (BABS) Subsidy To General Fund \$1,000,000	 Increase The Use Of P-card For Bill Payments \$600,000
 Increase The Fees For Facility Rental Agreements By 15% \$315,000	 Change Board Policy To Eliminate Runoff Elections \$200,000	 Budget Based On Projected Vacancy Rate \$8,000,000	 Reduce Staff Development By 20% \$500,000	 Reduce Departmental Supply Budgets By 20% \$500,000

<http://involve.k12ology.com/proposal/austin-independent-school-district>



# What happens to a BSTF recommendation?



## Example BSTF Recommendation

Explore moving to 7 of 8 model for some or all secondary instructors



## Example Considerations/Conditions

- Evaluate how planning periods are being used across subjects
- Develop breakdown of costs by subject (include cost district currently incurs paying teachers to teach during their 2<sup>nd</sup> planning period)
- 1-year minimum lead time prior to implementation
- Must be paired with 3% teacher raises



**Budget and Planning works with Departments to determine best approach to minimize negative impact and to smooth transition**

Academics and  
School Leadership

Human  
Resources

Research and  
Evaluation

Community  
Engagement



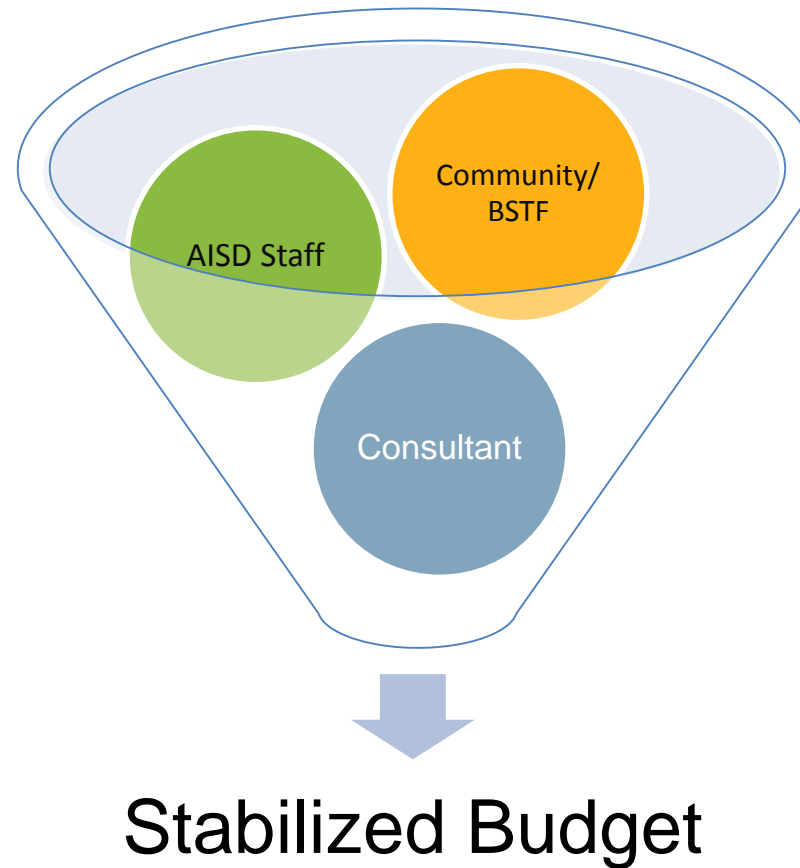
## Superintendent and leadership review recommendations

- Implement recommendations in budget
- Monitor impact on student achievement





# Where does BSTF Fit in to broader budgeting process?



# Stay informed, Get involved



- BSTF Meeting locations and materials can be found at <https://www.austinisd.org/advisory-bodies/bstf/meetings>
- Public comment takes place at every meeting. Sign up in person starting at 5:00 p.m.
- Visit <http://austinisd.mindmixer.com> to join the conversation
- Community Engagement meetings will begin after the BSTF completes its report
- Sign up to receive “Budget Briefs,” our short recaps of the BSTF meetings: <https://www.austinisd.org/advisory-bodies/bstf>





# Questions?

